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United Nations Institute for Disarmament Research

Note by the Secretary-General

The Secretary-General hereby transmits to the General Assembly the report of the Director of the United Nations Institute for Disarmament Research on the activities of the Institute for the period from August 2008 to July 2009 and the proposed programme of work and estimated budget for 2009 and 2010.

The report was considered and approved for submission to the General Assembly by the Board of Trustees of the Institute at the fifty-second session of the Secretary-General's Advisory Board on Disarmament Matters, held from 1 to 3 July 2009.

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Report of the Director of the United Nations Institute for Disarmament Research on the activities of the Institute for the period from August 2008 to July 2009 and the proposed programme of work and budget for 2009-2010

Summary

In 1984, the General Assembly issued a standing request for the Director of the United Nations Institute for Disarmament Research (UNIDIR) to report on a yearly basis to the Assembly on the activities of the Institute. The Director prepared the present report covering the activities of the Institute during the period from August 2008 to July 2009 for the consideration of the Board of Trustees of the Institute at the fifty-second session of the Secretary-General's Advisory Board on Disarmament Matters, held from 1 to 3 July 2009.

The UNIDIR work programme continued to be centred on three main areas: global security and disarmament, regional security and disarmament, and human security and disarmament. Over the past year, the international security context for the Institute's work has changed dramatically. This has led UNIDIR, under the auspices of new Director, Theresa Hitchens, to reconsider the structure of the Institute's programme of work in order to maintain its relevance.

A subvention from the United Nations regular budget is the guarantee of the independence of UNIDIR. By means of the present report, the Board of Trustees transmits to the Secretary-General a recommendation for a subvention for the Institute from the regular budget for the biennium 2010-2011. In 2005, the General Assembly adopted resolution 60/89, recommending that the Secretary-General implement the relevant recommendations of the Office of Internal Oversight Services and the decisions of the Board of Trustees of the Institute (recommending that costs of the core staff of the Institute should be funded from the regular budget of the United Nations) and continue to seek ways to increase the funding of the Institute, within existing resources. The Director notes that the subvention now covers only about 20 per cent of these costs.

The Director also reports on the status of the voluntary funds from Governments and philanthropic foundations, which comprise about 90 per cent of the Institute's budget and provide financing for all operational costs.

Finally, UNIDIR will celebrate its thirtieth anniversary in 2010. The Director reports that the Institute will seek to broaden and deepen its support to the disarmament community in the future.

Contents

		Page
I.	Introduction	4
II.	Management and staffing	4
III.	Subvention from the United Nations regular budget	4
IV.	Recent and ongoing activities	5
	A. Global security and disarmament	5
	B. Regional security and disarmament	8
	C. Human security and disarmament	10
V.	Networking, dissemination and outreach	12
	A. Networking	12
	B. Dissemination	13
	C. Outreach	13
VI.	Publications	14
VII.	Prospective research activities: 2009-2011	15
Annexes		
I.	Income and expenditure for 2007 and 2008 and estimates for 2009 and 2010	17
II.	Resource requirements: 2007-2010	18
III.	Voluntary contributions for 2007 and 2008 and current status for 2009 and 2010	22
IV.	Current status of 2009 estimated income from voluntary sources	24
V.	Estimated core staff requirements and subvention from the United Nations regular budget for 2009 and 2010	26

I. Introduction

1. The present report covers the activities of UNIDIR during the period August 2008 to July 2009 and the proposed programme of work and estimated budget for 2009-2010. The 2008-2009 period covered by the report was characterized by increased outreach and relations with the United Nations system.

2. The international security context for the work of UNIDIR has changed dramatically over the past year. Perhaps most indicative, the Conference on Disarmament, on 29 May 2009 — after 12 years of stalemate — adopted a programme of work. Nonetheless, there remain serious challenges to peace and security.

3. To better address these changing circumstances, UNIDIR is beginning a process to restructure its programme of work, staffing system and other processes, as well as to develop an accompanying fund-raising strategy. UNIDIR is further working with other independent United Nations research and training institutes to harmonize procedures and to improve capabilities/resource management. These efforts coincide with, and are complementary to, preparations to celebrate the thirtieth anniversary of UNIDIR in 2010.

II. Management and staffing

4. Over the 2008-2009 period, the work of UNIDIR has been carried out with a dedicated total of 24 staff, 2 of whom were directing staff, 3 support staff (administrative and technical), 5 core substantive programme staff, and 14 project research staff.

5. Dr. Patricia Lewis, Director, left in August 2008 and in January 2009, a new Director, Theresa Hitchens, was appointed at the Institute.

6. The UNIDIR fellowship programme brings visiting research fellows to Geneva for a period of one to six months. In 2008-2009, the UNIDIR "Disarmament as humanitarian action" and "The road from Oslo" projects hosted two fellows for a period of three months each. Also in June 2009, UNIDIR was joined by a second Senior Resident Fellow. Nine young researchers from six countries also worked at UNIDIR during the reporting period.

III. Subvention from the United Nations regular budget

7. The Board of Trustees continues to attach utmost importance to the grant of a subvention to the Institute from a financial perspective as well as to safeguard the autonomy and independence of the Institute. A subvention is necessary for the coming biennium. By means of the present report, the Board of Trustees transmits to the Secretary-General a recommendation for a subvention for the Institute from the regular budget for the biennium 2010-2011.

8. Continuing support for the subvention's increase and continuing cost adjustment is essential to facilitating growth in voluntary income for the Institute. As requested by the General Assembly in its resolution 58/272, a note by the Secretary-General on the continuing need for a subvention for UNIDIR was

submitted to the Assembly at its fifty-ninth session on 24 September 2004 (A/C.5/59/3/Add.1). The United Nations subvention was designed under article 7 of the UNIDIR charter to cover the costs of the Director and core staff. In 2005, General Assembly adopted resolution 60/89 recommending that the Secretary-General implement the relevant recommendations of the Office of Internal Oversight Services and the decisions of the Board of Trustees of the Institute (recommending that costs of the core staff of the Institute should be funded from the regular budget of the United Nations) and continue to seek ways to increase funding within existing resources. However, the subvention in recent history has covered only about 20 per cent of these costs, or about 10 per cent of the Institute's overall budget (see annex V to the present report).

9. The vast majority (90 per cent) of the UNIDIR budget is raised from donor Governments and foundations, on a project-by-project basis. The budget for 2009 is estimated at $3,671,800 and the estimated budget for 2010 is $2,253,900 (see annexes). However, the 2010 figures include only projects that are confirmed — this estimate will increase as the Institute receives pledges for projects under development.

IV. Recent and ongoing activities

10. The Institute's research programme comprises three areas: global security and disarmament, regional security and disarmament, and human security and disarmament. As part of the effort to better implement its mandate in a changing environment, UNIDIR is considering the development of a new set of specific programmatic activities.

A. Global security and disarmament

11. Much of the work of UNIDIR addresses global security and disarmament. This includes research on the implementation of treaties and current or potential negotiations, as well as exploring possible avenues for progress in other domains.

1. Conference on Disarmament

12. UNIDIR continues to be engaged in a range of consultations, discussions and seminars relating to the work of the Conference on Disarmament.

13. As part of its efforts to identify ways for the Conference on Disarmament to advance on a programme of work, UNIDIR produced a paper entitled "Getting the Conference on Disarmament back to substantive work: food for thought", introduced by the Government of Canada as an official document of the Conference on 26 March 2009.

14. In 2008-2009, under the "six Presidents initiative", UNIDIR continued to provide the Conference on Disarmament with information to assist Member States in their deliberations. Requests for briefings are expected to multiply as the Conference on Disarmament moves forward with its programme of work.

2. Nuclear disarmament and nuclear non-proliferation

15. Phase two of the UNIDIR–Monterey Institute of International Studies project on regional organizations and the implementation of United Nations Security Council resolution 1540 (2004) focuses on the dissemination of the phase one findings and production of additional research papers. A panel discussion was organized in New York on 22 October 2008. Outreach activities included presentations in the United States, Europe and Asia; additional activities are planned in other regions.

16. As a component of its project "The entry into force of the Comprehensive Nuclear-Test-Ban Treaty: new opportunities?" UNIDIR published *Unfinished Business: the Negotiation of the CTBT and the End of Nuclear Testing* in early 2009. The book was launched on 13 May 2009 in New York, at a well-attended panel discussion in the margins of the third session of the Preparatory Committee for the 2010 Review Conference of the Treaty on the Non-Proliferation of Nuclear Weapons. Audio files are available on the UNIDIR website. A second event was held on 9 June 2009 in Vienna with the participation of the Comprehensive Nuclear-Test-Ban Treaty Organization, and a third event will be held in Washington, D. C., later in the year.

17. In September 2008, UNIDIR launched a multi-year study of the political and legal aspects of multinational approaches to the nuclear fuel cycle. Outputs will include a series of six reports; seminars, workshops and joint publications with other experts and institutes; and outreach activities.

18. The project's first study paper, *Multilateralization of the Nuclear Fuel Cycle: Assessing the Existing Proposals*, was published in March 2009. On 12 March 2009, UNIDIR hosted a half-day seminar entitled "Multilateral approaches to the nuclear fuel cycle" in Geneva, attended by representatives from more that 40 countries. A second seminar, "A multilateral approach to the nuclear fuel cycle: can it strengthen the NPT?" was held on 5 May 2009 in New York. The second study paper is in production. Year two will focus specifically how a multilateral approach to the nuclear fuel cycle is linked to nuclear disarmament and non-proliferation.

19. UNIDIR held a seminar, organized jointly with the Government of France, entitled "Nuclear renaissance: non-proliferation and shared responsibilities" in New York on 6 May 2009 as a side event to the third session of the Preparatory Committee for the 2010 Review Conference.

20. Under the auspices of the Geneva Forum,[1] UNIDIR helped to organize and participated in a number of seminars on nuclear issues, ranging from nuclear waste disposal to the prospects for a nuclear-free world.

3. Biological and chemical weapons

21. During the 2008 meeting of States Parties to the Biological and Toxin Weapons Convention, UNIDIR held a side event entitled "Universalization of confidence-building measures in the Biological Weapons Convention," on 4 December. In addition, under the auspices of the Geneva Forum, UNIDIR in 2009-

[1] UNIDIR is a founding partner of the Geneva Forum, along with the Quaker United Nations Office, Geneva and the Centre on Conflict, Development and Peacebuilding of the Graduate Institute of International and Development Studies.

2010 is helping to plan and execute a series of activities to assist States in preparing for discussions of confidence-building measures in the run up to the seventh Review Conference of the Biological and Toxin Weapons Convention, in 2011.

4. Space technologies and space law

22. The report of the 2008 conference on "Security in space: the next generation" was circulated as a document of the Conference on Disarmament on 23 June 2008 (CD/1844) by Canada and the proceedings of the conference were published in December 2008.

23. UNIDIR intends to expand its work during 2009-2010 on the safety and sustainability of outer space. In February 2009, the UNIDIR Director gave a presentation at the first informal Conference on Disarmament working group on the prevention of an arms race in outer space. In May 2009, she authored a paper on the work of the Conference on Disarmament on outer space issues for the joint Australia-Japan International Commission on Nuclear Non-Proliferation and Disarmament, entitled "Saving space: hope for preventing an arms race in outer space". On 10 June 2009, Theresa Hitchens became the first UNIDIR Director to address formally the Vienna-based Committee on the Peaceful Uses of Outer Space and initiated discussions regarding more regular cooperation and possible joint efforts with the United Nations Office for Outer Space Affairs.

24. On 15 and 16 June 2009, in partnership with the Governments of Canada, China and the Russian Federation, the Secure World Foundation and the Simons Foundation, UNIDIR hosted its annual conference on outer space security, titled "Space security 2009: moving towards a safer space environment".

25. UNIDIR will be building several new projects on outer space security, and has initiated discussions with the International Telecommunication Union about prospects for future joint activities.

5. Implementing treaties and commitments

26. UNIDIR has been participating in the European Union-United Nations Office for Disarmament Affairs joint action on implementing the Convention on Certain Conventional Weapons and its annexed protocols through a series of regional seminars aimed at increasing the number of signatories to the Convention. UNIDIR was tasked to deliver presentations on cluster munitions, the benefits of joining the Convention and its Protocols, and to contribute to the executive summary at the end of each seminar. UNIDIR is also assisting the Office for Disarmament Affairs with the preparation of the final publication.

27. UNIDIR has started a series of activities to inform the international community on the threat posed by illicit brokering activities, including those relating to weapons of mass destruction. UNIDIR will produce an edition of *Disarmament Forum* (No. 3, 2009) dedicated to this issue, as well as host seminars in Geneva and New York in 2010.

28. In cooperation with the James Martin Center for Nonproliferation Studies of the Monterey Institute of International Studies, UNIDIR is continuing a research programme begun in 2001 to study the role of regional bodies in implementing global treaties. The current research focuses on how regional organizations can contribute to the implementation of Security Council resolution 1540 (2004).

29. Other UNIDIR activities related to implementation of treaties and commitments include its activities in support of the United Nations Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All its Aspects and promoting entry into force of the Comprehensive Nuclear-Test-Ban Treaty.

6. Security and disarmament thinking

30. UNIDIR has now completed its multi-year research project entitled "Disarmament as humanitarian action: making multilateral negotiations work". The project produced four volumes of work, the last being *The Value of Diversity in Multilateral Disarmament Work*, released in December 2008.

31. As part of the project's work, a series of "Disarmament Insight" workshops was held in collaboration with the Geneva Forum under the rubric of "Thinking differently about human security". The last of these workshops, a two-day residential seminar in Glion, Switzerland, entitled "Learn, adapt, succeed: potential lessons from the Ottawa and Oslo processes for other disarmament and arms control challenges" was held on 19 and 20 November 2008.

32. The final report of the UNIDIR project "Creating a new dynamic for public-private partnerships for peaceful and sustainable development: human security and equitable access to resources", undertaken in conjunction with the Economic Commission for Europe and the University of Geneva and was published in late 2008.

33. Selected recordings from the seminar held in April 2008 entitled "Information and communication technologies and international security" have been posted on the UNIDIR website and further work is planned for 2009, as a contribution to the upcoming meeting of the Group of Governmental Experts.

B. Regional security and disarmament

34. In addition to UNIDIR activities focused on specific regions, work on a future arms trade treaty, the universalization of the Convention on Certain Conventional Weapons, and peacebuilding efforts have adopted a regional approach.

1. Arms trade treaty

35. UNIDIR was selected to implement the decision by the Council of the European Union (2009/42/CFSP), adopted on 19 January 2009, on support for European Union activities in order to promote among third countries the process leading towards an arms trade treaty, in the framework of the European Security Strategy. The project aims to facilitate the exchange of views among States, regional organizations and civil society.

36. The project consists of six regional seminars during the period from April 2009 to February 2010, plus a launch seminar (held in Geneva on 24 February 2009), a side event on the margins of First Committee of the General Assembly in October 2009, and a final seminar to present the overall results of the project. Once finalized, summary reports from the regional seminars and a final report will be produced, presented and made available online.

2. Universalization of the Convention on Certain Conventional Weapons

37. Throughout 2008, UNIDIR was engaged in a project executed by the Office for Disarmament Affairs on promoting the universalization of the Convention on Certain Conventional Weapons, through regional seminars in Latin America and the Caribbean, Africa, the Middle East and Mediterranean, South-East Asia and the Pacific islands.

3. Peacekeeping and post-conflict security

38. The Security Needs Assessment Protocol project concluded its first phase in December 2008. The project designed an approach to learning about local security needs in order to assist in the creation of more viable solutions at the community level. Field-testing in Ghana and Nepal in 2007 and 2008 led to the creation of a prototype protocol at the end of 2008, consisting of a research guide, an operations manual and also a new model for cooperative ethics in security-related field research.

39. The validation phase of this project is being conducted from January 2009 to December 2010. As part of this effort, the project is working with the United Nations Children's Fund-Nepal in 2009 on issues of community security and strengthening local capacities to prevent or reduce the involvement of children in violent activities.

40. In January 2009, UNIDIR concluded the project, supported by the Marie Curie Intra-European Fellowships programme of the European Commission, on European Union cooperation with the United Nations in crisis management. The project findings were disseminated in 8 issue-specific research publications and 20 presentations.

41. In April 2009, UNIDIR began a follow-on project to explore European Union cooperation with the United Nations in the area of peacebuilding. The project will provide recommendations relating to the European Union's follow-up to the report of the Secretary-General on peacebuilding in the immediate aftermath of conflict (A/63/881-S/2009/304), and to European Union input into the forthcoming reviews of the Peacebuilding Commission and Peacebuilding Fund. The project will result in a UNIDIR publication and an outreach event with the European Council working group on the United Nations in late 2009.

4. Latin America and the Caribbean

42. On 11 and 12 March 2009 in Santo Domingo, under the European Union-Office for Disarmament Affairs initiative to promote the universality of the Convention on Certain Conventional Weapons and its protocols, a regional workshop was organized for Latin America and the Caribbean; 35 participants from States not parties to the Convention and two High Contracting Parties to the Convention from the region, as well as regional organizations including the Organization of American States and the Caribbean Community, attended this first seminar.

43. The second regional seminar on the arms trade treaty project took take place in Mexico City on 18 and 19 June 2009. It brought together representatives from 27 countries in the Americas and the Caribbean.

5. Asia and Pacific

44. A regional workshop to implement Council Joint Action 2007/528/CFSP of 23 July 2007 on the universality of the Convention on Certain Conventional Weapons was held in Kathmandu on 17 and 18 December 2008. Thirty-five representatives of States from South and South-East Asia and the Pacific islands participated.

45. As a component of the UNIDIR project "International assistance for implementing the United Nations programme of Action on the Illicit Trade in Small Arms and Light Weapons", in September 2008 two UNIDIR researchers conducted field research on the needs for small arms and light weapons assistance in the South Pacific subregion. The results of the research are presented in a report, which will be released in July 2009.

6. Middle East

46. Under the European Union-Office for Disarmament Affairs Convention on Certain Conventional Weapons project, 13 countries and 3 High Contracting Parties from the region were invited to a conference held in Rabat on 19 and 20 November 2008.

47. On 28 and 29 July 2009, UNIDIR held the third regional seminar of the project "Promoting discussion on an arms trade treaty" in Amman, with representatives of 14 Member States attending.

7. Africa

48. Issue number 4, 2008 of *Disarmament Forum*, entitled *The Complex Dynamics of Small Arms in West Africa*, examined small arms in West Africa, and some of the regional and civil society activities being undertaken to combat the problem.

49. The Security Needs Assessment Protocol project is in discussion with the International Organization for Migration concerning cooperation on forced migration issues in Africa.

50. In April 2008, two seminars were organized in Lomé, aimed at promoting the universality of the Convention on Certain Conventional Weapons; participants from governments, High Contracting Parties, and international, regional and subregional organizations of West and East Africa, the Horn of Africa, the Great Lakes region and Southern Africa attended these seminars.

51. As part of the European Union-UNIDIR project "Promoting discussion on an arms trade treaty", the first regional seminar was held in Dakar on 28 and 29 April 2009. It was directed to the States of Central, Northern and West Africa, and included representatives of regional organizations such as the Economic Community of West African States and the Economic Community of Central African States.

C. Human security and disarmament

52. The groundbreaking work of the "Disarmament as humanitarian action" project has been an important contribution to the current thinking on new approaches to human security. Likewise, UNIDIR work on small arms and light

weapons, cluster munitions and health security has made a significant contribution in this field.

1. Supporting the United Nations Programme of Action and other small arms controls

53. The United Nations Development Programme (UNDP), the Office for Disarmament Affairs, UNIDIR and the Small Arms Survey continued their joint project analysing the reports made to the Secretary-General on the implementation of the Programme of Action to better ascertain where capacity-building was most needed. The 2008 analysis examines the national reports submitted by States since the adoption of the Programme of Action in 2001. The draft report was presented at the 2008 Biennial Meeting of States, and the final report, entitled *Implementing the United Nations Programme of Action on Small Arms and Light Weapons: Analysis of the National Reports Submitted by States from 2002 to 2008*, was issued in December 2008.

54. UNIDIR has carried out a three-phased, multi-year project to assess financial and technical assistance for implementation of the Programme of Action, which is now complete. Phase three produced: a comprehensive checklist, available as an electronic notebook, to help States identify their small arms and light weapons assistance needs; a case study report on the needs in the South Pacific subregion; and a web-based mechanism for matching needs and resources, which is being integrated into the Programme of Action Implementation Support System, administered by the Office for Disarmament Affairs.

55. Between December 2008 and April 2009, UNIDIR undertook a study on State implementation of post-manufacture and import marking provisions under the International Tracing Instrument, the Firearms Protocol, and regional instruments. The survey's purpose was: to assess whether States are currently practising post-manufacture or import marking, to explore the practices and procedures of those States that do, and to better understand why some States do not.

56. Issue number 3, 2009 of *Disarmament Forum* focuses on illicit brokering, with several contributions focusing on the illicit brokering of small arms and light weapons.

57. UNIDIR remains an active member of the United Nations Coordinating Action on Small Arms (CASA). Building upon its development of the country profiles section of the CASA website, UNIDIR is further contributing to the Programme of Action Implementation Support System through its development of a web-based mechanism matching needs and resources.

2. Arms trade treaty

58. In addition to its regional seminars to promote discussion of an arms trade treaty, UNIDIR is planning additional activities related to the open-ended Working Group on the arms trade treaty.

3. Geneva Forum meetings on small arms and conventional weapons

59. In the area of small arms, the Geneva Forum and the Geneva Process (an initiative of the Geneva Forum on small arms that involves Governments, international organizations and NGOs in regular informal consultations to promote

and monitor implementation of the Programme of Action) have held numerous meetings during 2008-2009, and more are planned for 2010-2011. Topics have included the outcomes of the third Biennial Meeting of States, the United Nations Register of Conventional Arms, an arms trade treaty and the Firearms Protocol.

4. Landmines, cluster munitions and other explosive remnants of war

60. In early 2008, UNIDIR launched a project entitled "The road from Oslo: analysis of negotiations to address the humanitarian effects of cluster munitions". An analytical history of international efforts to address the humanitarian impacts of cluster munitions is to be published in late 2009. The study documents the Oslo process on cluster munitions that led to the adoption of the Convention on Cluster Munitions, in May 2008. The project has also followed related work, including within the framework of the Convention on Certain Conventional Weapons. A number of presentations to a variety of audiences on landmines, cluster munitions and explosive remnants of war have been undertaken, and project researchers have continued activities associated with the Disarmament Insight initiative (see para. 71 below).

61. Issue number 1, 2010 of *Disarmament Forum* will look at practical aspects of implementation of the Convention on Cluster Munitions, focusing on such considerations as victim assistance, stockpile destruction and battle area clearance.

62. Under the European Union-Office for Disarmament Affairs Convention on Certain Conventional Weapons project, UNIDIR made presentations about the ongoing debate about constraining the use of cluster munitions under both the Convention on Certain Conventional Weapons and the Oslo process.

63. Under the auspices of the Geneva Forum, UNIDIR helped plan and participated in a series of 2008 briefings on the Oslo process, as well as meetings in 2009 on the Convention on Cluster Munitions.

V. Networking, dissemination and outreach

64. Working with researchers, diplomats, Government officials, NGOs and other institutions, UNIDIR acts as a bridge between the research community, Governments and civil society.

A. Networking

65. One of the Institute's unique functions is to cooperate actively with specialized agencies, organizations and institutes of the United Nations system and with other organizations active in the field of disarmament. UNIDIR has continued to increase the number of institutes with which it collaborates — in particular seeking to create relationships with organizations "outside the box" of traditional security actors.

1. Collaboration with other United Nations institutes

66. On 5 and 6 March 2009, UNIDIR participated in a meeting of the Directors of the seven United Nations research and training institutes aimed at building bridges among the institutes, increasing their visibility within the United Nations,

harmonizing procedures, and better coordinating their primary functions to support the United Nations system. With the approval of the Secretary-General, the institutes agreed to increase cooperation, as well as to clarify and improve processes and procedures to allow the institutes to better fulfil their mandates.

2. Conferences, seminars and discussion meetings

67. UNIDIR holds a range of different types of research meetings to examine issues of security, arms control and disarmament; foster cooperation with and among research institutes in the areas concerned; and help to educate the diplomatic community (in particular in Geneva) about current and future issues.

B. Dissemination

68. UNIDIR is disseminating increasing amounts of materials via its website, including audio recordings of UNIDIR meetings, full text publications, draft papers and presentations.

69. UNIDIR is currently evaluating dissemination of its research results and materials, with particular attention on geographic distribution. The results of this evaluation, due in 2010, will serve as a basis for a new outreach strategy.

C. Outreach

70. Promoting the work of the Institute and its research results, as well as actively seeking new partnerships, is the objective of the Institute's outreach activities.

71. Disarmament Insight, a collaborative effort of the Disarmament as Humanitarian Action project and the Geneva Forum, was launched in April 2007. This outreach mechanism includes web-based resources, including a research blog (www.disarmamentinsight.blogspot.com), through which new material is regularly posted.

72. As part of its outreach activities, UNIDIR has also developed its web presence via social networking sites, and is exploring other electronic media for future initiatives.

1. *Disarmament Forum*

73. The UNIDIR quarterly journal, *Disarmament Forum*, is celebrating its tenth anniversary in 2009. *Disarmament Forum* is a bilingual (English and French) publication on disarmament and security issues — the sole journal of the United Nations dedicated to these topics. UNIDIR considers the journal both a substantive contribution to its programme of work as well as the Institute's flagship outreach tool.

74. Over the last decade, the journal has addressed a wide array of subjects, from fissile materials and nuclear terrorism, to specific regional issues, to the role of civil society in disarmament initiatives. The journal is available online. A new visual identity for the journal is under development and UNIDIR is actively seeking contributions to support the publication of *Disarmament Forum*.

2. Education for disarmament

75. In May 2009, in cooperation with the Ministry of Foreign Affairs of Japan, the James Martin Center for Nonproliferation Studies of the Monterey Institute of International Studies and the Office for Disarmament Affairs, UNIDIR co-sponsored the side event "Disarmament and non-proliferation: yes, we can!" during the 2009 third session of the Preparatory Committee for the 2010 Review Conference of the Treaty on the Non-Proliferation of Nuclear Weapons in New York. The seminar sought creative ways to promote implementation of the recommendations contained in the United Nations study on disarmament and non-proliferation education and training (A/57/124).

76. UNIDIR staff routinely organize or present at meetings designed to educate Geneva-based diplomats. These include the Geneva Forum's annual day-long orientation workshop to introduce disarmament and security issues to newly arrived diplomats in Geneva, as well as meetings organized by the Geneva Centre for Security Policy.

77. UNIDIR representatives frequently present to visiting university groups, parliamentarians, officials, decision-makers from capitals, and the United Nations Disarmament Fellowship programme.

78. In late 2009, UNIDIR, the Geneva Centre for Security Policy and the Friedrich Ebert Stiftung will co-sponsor a day-and-a-half-long seminar, tentatively entitled "The role of different actors in disarmament", to bring together representatives of civil society, Governments (with a special emphasis on the Southern Hemisphere) and international/regional organizations to discuss how they can improve their interactions.

VI. Publications

79. The Institute's new visual identity, launched in 2008, has generated significant positive feedback. The UNIDIR Publication Unit is now working on a new visual identity for *Disarmament Forum* as well as an electronic occasional paper series.

80. The UNIDIR publication programme for 2009-2010 further includes topics such as fissile materials, cluster munitions, non-proliferation and the nuclear fuel cycle, space security issues and small arms reporting commitments.

81. Between July 2008 and June 2009, UNIDIR issued the following publications:

Books

Multilateralization of the Nuclear Fuel Cycle: Assessing the Existing Proposals, Yury Yudin, 2009 (United Nations publication, Sales No. GV.E.09.0.6).

Unfinished Business: the Negotiation of the CTBT and the End of Nuclear Testing, Rebecca Johnson, 2009 (United Nations publication, Sales No. GV.E.09.0.4).

The Value of Diversity in Multilateral Disarmament Work, John Borrie and Ashley Thornton, 2008 (United Nations publication, Sales No. GV.E.08.0.5).

Implementing the United Nations Programme of Action on Small Arms and Light Weapons: Analysis of the National Reports Submitted by States from 2002 to 2008,

Sarah Parker and Silvia Cattaneo, 2008 (United Nations publication, Sales No. GV.E.08.0.4).

Security in Space: The Next Generation. Conference Report 31 March-1 April 2008 (United Nations publication, Sales No. GV.E.08.0.3).

Implementing Resolution 1540: the Role of Regional Organizations, Lawrence Scheinman, editor, 2008 (United Nations publication, Sales No. GV.E.08.0.1).

Disarmament Forum

No. 3, 2008: Uranium Weapons

No. 4, 2008: The Complex Dynamics of Small Arms in West Africa

Nos. 1 and 2, 2009: Tenth Anniversary Issue: Ideas for Peace and Security

VII. Prospective research activities: 2009-2011

82. The UNIDIR research programme is long-term in its approach, ranging between two and five years, although many of the projects have short time-spans and are designed for quick impact.

83. The UNIDIR programme for 2009-2011 will see a continuation of its current portfolio. UNIDIR is crafting a growth strategy founded upon a new programmatic structure that not only addresses current concerns but also allows the Institute to address cutting-edge, over-the-horizon challenges to peace and security.

84. Specific areas of research include, but are not limited to, the following, for which UNIDIR is seeking funds to either initiate or expand on the existing programme of work:

- Nuclear disarmament
- Promoting the entry into force of the Comprehensive Nuclear-Test-Ban Treaty
- Multinational approaches to the nuclear fuel cycle
- Fostering successful negotiations on a fissile materials cut-off treaty
- Implementing the Biological and Toxin Weapons Convention and the Chemical Weapons Convention
- Outer space security
- Information security and cyber-warfare
- Security Needs Assessment Protocol
- Women and security
- Implementing the Programme of Action on Small Arms and Light Weapons
- Arms trade treaty
- Disarmament and non-proliferation education
- Improving civil-military relations in peacemaking, peacebuilding and humanitarian actions.

85. In 2009-2010, UNIDIR will be developing a resource mobilization strategy linked to the eventual programmatic restructuring and the Institute's planned programme of work. Without prejudice to the subvention from the United Nations regular budget, there is a need to establish a more sustainable financial base. There is also a need to build and sustain capacity — something that can only be accomplished with a stable funding base not reliant on project-specific funding. The funding strategy will be based on four pillars: seeking to increase the subvention from the United Nations regular budget and to implement previous recommendations by the General Assembly concerning support for the core staff; funding the programmatic themes (rather than relying solely on project-by-project funds); building core funds through donor Governments; and re-engaging with foundations and charitable organizations. UNIDIR is confident that with this effort the Institute will be able to grow in a sustainable manner and bolster its ability to fulfil its mandate.

Annex I

Income and expenditure for 2007 and 2008 and estimates for 2009 and 2010

(In thousands of United States dollars)

Item	*2007*	*2008*	*2009 (estimates)*	*2010 (estimates)*
A. Funds available at the beginning of the year	1 667.7	1 667.3[a]	1 259.5[b]	876.5[c]
B. Income:				
Voluntary contributions and public donations	2 104.5[d]	1 785.9[e]	2 574.7[f]	1 228.5[g]
Subvention from the United Nations regular budget	262.0	243.1	307.8	273.7
Other inter-organization contributions	18.0[d]	18.0[e]	18.0[f]	20.0[g]
Interest income	72.1	44.8	40.0	20.0
Miscellaneous income	12.7	8.2	0.0	0.0
Total income	**2 469.3**	**2 100.0**	**2 940.5**	**1 542.2**
C. Prior period adjustments	0.0	-10.0[h]	0.0	0.0
D. Refund to donors	0.0	-65.0[i]	0.0	0.0
E. Prior-period obligations	0.0	22.5	0.0	0.0
F. Total funds available	4 137.0	3 714.8	4 200.0	2 418.7
G. Expenditure	2 469.7	2 455.3	3 323.5	2 019.2
H. Fund balance at the end of the year	1 667.3[a]	1 259.5[b]	876.5[c]	399.5[j]

[a] Includes $292,300 required as operating cash reserve for 2007.
[b] Includes $308,700 required as operating cash reserve for 2008.
[c] Includes $348,300 required as operating cash reserve for 2009.
[d] See annex III for details of UNIDIR 2007 income from voluntary sources.
[e] See annex III for details of UNIDIR 2008 income from voluntary sources.
[f] See annex III for details of UNIDIR 2009 estimated income from voluntary sources.
[g] See annex III for details of UNIDIR 2010 estimated income from voluntary sources. The estimates for 2010 contributions are conservative. Experience shows that they will be much higher but this cannot, of course, be guaranteed at this stage.
[h] Reversal of Mexican contribution of $10,000.
[i] Refund to Norway for the project entitled "Including women in the disarmament, demobilization and reintegration processes through better research, training and education" due to modification of the project upon agreement of the donor.
[j] Includes $234,700 required as operating cash reserve for 2010.

Annex II

Resource requirements: 2007-2010

(In thousands of United States dollars)

Resource requirements	*2007 (1)*	*2008 (2)*	*2009[a] (estimates) (3)*	*2010[a] (estimates) (4)*	*Increase/ decrease (4-3)*
A. Direct administrative costs					
Salaries and related staff costs	461.8	594.1	767.4	755.5	-11.9
General temporary assistance	19.2	153.8	0.0	0.0	0.0
Temporary assistance for meetings	13.5	18.4	43.2	4.9	-38.3
Consultants' fees and travel	89.4	53.8	55.9	38.2	-17.7
Ad hoc expert groups	122.1	114.4	560.3	58.8	-501.5
Personal service contracts	1 490.1	1 235.8	1 416.0	872.6	-543.4
Official travel of staff	123.0	123.6	136.0	59.7	-76.3
Other external printing	0.0	0.6	4.9	2.0	-2.9
Training	3.3	3.4	4.6	3.7	-0.9
Contractual services	2.4	2.4	65.0	80.1	15.1
Hospitality	12.3	14.9	23.7	8.9	-14.8
Premises: rental and maintenance	1.1	0.7	15.6	5.9	-9.7
Rental of office equipment	6.6	4.3	11.2	4.0	-7.2
Rental of conference service equipment	0.4	0.9	8.4	3.6	-4.8
PSC — UNDP country office costs	0.1	0.1	0.7	1.3	0.6
Bank charges	0.6	0.5	1.0	1.0	0.0
Communication	0.1	0.5	23.4	17.2	-6.2
Acquisition of office equipment	1.2	0.6	16.6	2.6	-14.0
Acquisition, software packages	2.8	0.4	0.0	0.0	0.0
Replacement, EDP equipment	1.0	0.0	0.0	0.0	0.0
Data storage and archival supplies	0.0	3.0	8.0	0.0	-8.0
Stationary and office supplies	0.1	0.5	2.4	1.3	-1.1
Paper for internal reproduction	0.0	10.9	12.0	12.0	0.0
Subscriptions and standing orders	1.0	1.2	1.2	1.2	0.0
Library books and supplies	0.1	0.2	2.4	1.6	-0.8
Total A	**2 352.2**	**2 339.0**	**3 179.9**	**1 936.1**	**-1 243.8**
B. Programme support costs (5 per cent of total A, less United Nations subvention)	, 117.5	116.3	143.6	83.1	-60.5
Total expenditure (Total A + B)	**2 469.7**	**2 455.3**	**3 323.5**	**2 019.2**	**-1 304.3**

Resource requirements	*2007 (1)*	*2008 (2)*	*2009[a] (estimates) (3)*	*2010[a] (estimates) (4)*	*Increase/ decrease (4-3)*
C. Operating cash reserve (15 per cent of expenditure on contributions other than from the European Union, less United Nations subvention, and 5 per cent on contributions from the European Union)	292.3	308.7	348.3	234.7	-113.6
Grand total A + B + C	**2 762.0**	**2 764.0**	**3 671.8**	**2 253.9**	**-1 417.9**

[a] These figures may be increased upon the confirmation of new funding proposals.

A. Direct programme and administrative costs for 2010

Pending approval of new fund-raising applications, the provisions made for research programmes and administrative costs are minimalist. However, they will be increased as funding comes forward.

Salaries and related staff costs: $755,500. These estimated requirements are needed to cover the salaries and related staff costs of UNIDIR regular staff. In 2010, the regular staff will consist of the Director (D-2), the Deputy Director (D-1) and two general service staff. The total estimated requirements under this heading are based on the standard salary costs applicable to Geneva for 2010 (version 1) and reflect a decrease of $11,900 over the 2009 revised requirements, because the 2009 provisions included a provision for the new Director's installation costs.

Temporary assistance for meetings: $4,900. This provision will be needed to cover temporary assistance for UNIDIR meetings in 2010. It represents a decrease of $38,300 over the 2009 revised budget estimates due to the fact that the project on an arms trade treaty, consisting of six regional seminars through 2009, will convene only one conference in Vienna in 2010.

Consultants' fees and travel: $38,200. This provision will be needed to hire individual contractors for translation work ($5,000) and consultants for the Assistance to the Group of Governmental Experts on Information Security ($15,000), for the project on multilateral approaches to the nuclear fuel cycle ($5,000) and for the Security Needs Assessment Protocol — phase two ($13,200). This entails a decrease of $17,700 over the 2009 estimated requirements.

Ad hoc expert groups: $58,800. This provision will be needed to cover the travel expenses of experts participating in the 2010 Outer Space Conference ($16,600), the seminars on the Fissile Material Cut-Off Treaty ($8,000), multilateral approaches to the nuclear fuel cycle ($6,000), three seminars funded by the French Government ($15,000) and expert group meetings for the project on Security Needs Assessment Protocol ($13,200). This reflects a decrease of $501,500 over the 2009 budget requirements, because the project on an arms trade treaty, consisting of regional seminars through 2009, will end at the beginning of 2010.

Personal service contracts: $872,600. This provision will be needed to extend the contracts of the in-house staff working on current projects. These estimated requirements reflect a decrease of $543,400 over the 2009 revised requirements, as several projects are ending in 2009. It should be noted that the provisions for phase

two of the Security Needs Assessment Protocol project ($197,600) are made for six months only and will be doubled when funding agreements are signed for the last six months of the project. Furthermore, as new projects are funded and established, this provision will increase.

Official travel of staff: $59,700. The estimated requirements for travel of staff in 2010 will be used for project related travel, namely, multilateral approaches to the nuclear fuel cycle ($8,500), Security Needs Assessment Protocol — phase two ($39,500), and for non-project-related travel, including fundraising travel ($14,600). As several projects are ending in 2009 or early 2010, the requirements for travel of staff show a decrease of $76,300 over the revised 2009 revised estimates. However, the provision under this heading will increase as new projects are funded.

Other external printing: $2,000. This provision reflects a decrease of $2,900 over the revised 2009 budget requirements. It will be needed to purchase photos for the publications' cover pages.

Other specialized training: $3,700. This provision reflecting a decrease of $900 over the revised 2009 budget requirements will be needed for continuous learning activities.

Other contractual services: $80,100. This provision, reflecting an increase of $15,100 over the 2009 budget requirements, will be needed to extend the existing contractual services for the website, other services related to the data-processing equipment ($4,000) as well as to contract an Austrian partner for the organization of the final seminar on an arms trade treaty, to be held in Vienna in 2010 ($76,400).

Hospitality: $8,900. The estimated requirements for hospitality in 2010 reflect a decrease of $14,800 over the 2009 revised estimates because almost all the regional seminars of the project on an arms trade treaty will be organized in 2009.

Premises: rental and maintenance: $5,900. This provision, reflecting a decrease of $9,700 over the 2009 revised estimates, will be needed to cover the rental of conference rooms for the FMCT Seminars and for the Security Needs Assessment Protocol field research missions.

Rental of office equipment: $4,000. This provision, reflecting a decrease of $7,200 over the 2009 revised estimates, will be used to cover the rental of the photocopier and fax equipment.

Rental of conference service equipment: $3,600. This provision will be needed to cover the servicing of UNIDIR conferences in 2010. It reflects a decrease of $4,800 over the 2009 revised budget estimates.

PSC — UNDP country office costs: $1,300. This provision, reflecting an increase of $600 over the 2009 revised requirements, will be needed to cover programme support costs of UNDP field offices for the Security Needs Assessment Protocol field missions.

Bank charges: $1,000. This provision will be needed to cover bank charges in 2010. It reflects no change over the 2009 revised budget estimates.

Communication: $17,200. This provision will be needed to reimburse the United Nations Office at Geneva for the fixed and mobile phone usage costs, and to pay traffic-related costs. These estimated requirements represent a decrease of $6,200

over the 2009 revised estimates but may increase in case UNIDIR organizes field missions.

Acquisition of office equipment: $2,600. This provision reflects a decrease of $14,000 over the 2009 estimated requirements mainly because the purchase of all equipment for the project on an arms trade treaty is done in 2009. It may increase if new projects are funded.

Data storage and archival supplies. No resources are required for 2010. The decrease of $8,000 over the revised requirements for 2009 is due to the fact that the provision in 2009 was made to purchase USB flash drives to distribute project materials within the framework of the project on an arms trade treaty.

Stationary and office supplies: $1,300. This provision, reflecting a decrease of $1,100 over the 2009 estimated requirements will be needed to purchase office supplies in 2010.

Paper for internal reproduction: $12,000. The estimated requirements under this heading will be used to purchase the paper for the production of *Disarmament Forum*. They reflect no change over the 2009 revised requirements.

Subscription and standing orders: $1,200. This provision, reflecting no change over the 2009 resources requirements, will be used to extend the current subscriptions.

Library books and supplies: $1,600. This provision, reflecting a decrease of $800 over 2009 budget requirements, will be used to purchase specialized books.

B. Programme support costs

A provision of $83,100 representing 5 per cent of the total estimated expenditure less the amount of the United Nations regular budget subvention of $273,700 will be needed for programme support costs in 2010.

C. Operating cash reserve

In compliance with administrative instruction ST/AI/284, an amount of $234,700 will be kept as operating cash reserve. It represents 15 per cent of the total 2010 estimated expenditure funded from extrabudgetary resources — with the exception of the expenditure funded by the European Commission for which a 5 per cent rate is applied.

Annex III

Voluntary contributions for 2007 and 2008 and current status for 2009 and 2010

(United States dollars)

Voluntary contributions	*2007*	*2008*	*2009[a]*	*2010[a]*
A. Governmental contributions				
Australia	0	98 530	115 020	0
Austria	0	78 864	0	0
Canada	104 066	15 017	35 560	12 800
China	35 000	19 985	20 000	20 000
Finland	53 763	62 208	55 788	55 000
France	48 300	343 250	323 895	324 000
Holy See	0	0	10 000	10 000
India	4 982	0	0	0
Ireland	10 000	30 000	0	0
Israel	8 995	9 694	10 000	10 000
Japan	30 000	32 625	0	0
Luxembourg	6 485	7 396	9 843	10 000
Mexico	0	10 000	5 000	5 000
Netherlands	257 178	125 573	336 152	370 711
New Zealand	0	23 799	0	0
Norway	495 340	571 346	180 658	115 000
Republic of Korea[b]	0	50 000	30 000	30 000
Russian Federation	100 000	100 000	100 000	100 000
Sweden	289 000	40 000	44 269	0
Switzerland	59 400	67 072	104 942	60 000
Turkey	0	5 000	5 000	5 000
United Kingdom of Great Britain and Northern Ireland	35 440	37 097	39 783	40 000
United States of America	150 000	0	0	0
Total governmental contributions	**1 687 949**	**1 727 456**	**1 425 910**	**1 167 511**
B. Public donations				
European Commission	226 749	0	1 056 746	36 951
Graduate Institute for International Studies	6 560	3 588	0	0
Marie Curie Foundation	121 118	0	67 987	0
Northeastern University	3 000	0	0	0
Secure World Foundation	0	6 877	15 000	15 000

Voluntary contributions	*2007*	*2008*	*2009[a]*	*2010[a]*
Simons Foundation	17 213	38 780	9 046	9 000
University of Geneva	41 894	9 174	0	0
Total public donations	**416 534**	**58 419**	**1 148 779**	**60 951**
Total voluntary contributions (A + B)	**2 104 483**	**1 785 875**	**2 574 689**	**1 228 462**
C. Inter-organization				
Office for Disarmament Affairs	18 000	18 000	18 000	20 000
Total inter-organization	**18 000**	**18 000**	**18 000**	**20 000**
Grand total (A + B + C)	**2 122 483**	**1 803 875**	**2 592 689**	**1 248 462**

[a] These figures will be increased upon the confirmation of new funding proposals.

[b] This table shows a $50,000 contribution from the Republic of Korea of 2008, out of which $20,000 was paid in December 2007 but earmarked for 2008, as requested by the Permanent Mission of the Republic of Korea to the United Nations Office at Geneva, in its note to UNIDIR dated 10 December 2007 and $30,000 was paid on 15 December 2008 and earmarked for 2009.

Annex IV

Current status of 2009 estimated income from voluntary sources

(United States dollars)

Donor	Total amount of contributions	To be used for: Special project	To be used for: Other purposes (including administrative costs)
A. Governmental contributions			
Australia[a]	115 020	92 016	23 004
Canada[b]	35 560	28 448	7 112
China[c]	20 000	16 000	4 000
Finland[d]	55 788	11 158	44 630
France[e]	323 895	29 300	294 595
Holy See	10 000	8 000	2 000
Israel	10 000	8 000	2 000
Luxembourg	9 843	7 874	1 969
Mexico	5 000	4 000	1 000
Netherlands[f]	336 152	268 922	67 230
Norway[g]	180 658	48 625	132 033
Republic of Korea[h]	30 000	24 000	6 000
Russian Federation[i]	100 000	80 000	20 000
Turkey	5 000	4 000	1 000
Sweden[j]	44 289	35 415	8 854
Switzerland[k]	104 942	32 240	72 702
United Kingdom[l]	39 783	31 826	7 957
Total Governmental contributions	**1 425 910**	**729 824**	**696 086**
B. Public donations			
European Commission[m]	1 056 746	951 071	105 675
Marie Curie Foundation[n]	67 987	61 188	6 799
Secure World Foundation[o]	15 000	12 000	3 000
Simons Foundation[c]	9 046	7 237	1 809
Total public donations	**1 148 779**	**1 031 496**	**117 283**
Total voluntary contributions (A + B)	**2 574 689**	**1 761 320**	**813 369**

Donor	Total amount of contributions	To be used for: Special project	To be used for: Other purposes (including administrative costs)
C. Inter-organization			
Office for Disarmament Affairs[o]	18 000	14 400	3 600
Total inter-organization	**18 000**	**14 400**	**3 600**
Grand total (A + B + C)	**2 592 689**	**1 775 720**	**816 969**

[a] For the project "Multilateral assistance and aid effectiveness for disarmament and security: building bridges".

[b] $10,000 for Getting the Conference on Disarmament back to work; $12,098 for Comparative Analysis of Import Marking; and $13,465 for the Conference on space security 2009: moving towards a safer space environment.

[c] For the Conference on space security 2009: moving towards a safer space environment.

[d] For a project on an arms trade treaty.

[e] For the Deputy Director's post: $10,000 for the French translation of *Disarmament Forum*; and $26,225 for the costs of seminars to be held during 2009.

[f] For the project "security needs assessment protocol — phase two".

[g] $118,362 for core funding and $62,296 for regional organizations and the implementation of United Nations Security Council resolution 1540 (2004).

[h] For work on illicit brokering in small arms.

[i] For the seminar "Multilateral Approaches to the Nuclear Fuel Cycle"; the Conference on space security 2009: moving towards a safer space environment; and for work on information security.

[j] For European Union-United Nations cooperation in peacebuilding.

[k] $61,620 for core funding; $2,000 for implementing the United Nations Programme of Action on Small Arms and Light Weapons: *analysis of the reports submitted by States 2006-2009*; and $41,322 for a project report on the fissile material cut-off treaty.

[l] For the seminar "Multilateral Approaches to the Nuclear Fuel Cycle".

[m] For support for European Union activities in order to promote among third countries the process leading towards an arms trade treaty.

[n] For European Union and United Nations planning for crisis management and peacebuilding: promoting best practices and inter-institutional learning.

[o] $8,000 for consultancy for the Group of Environmental Experts on Information Technology and $10,000 for the report *Implementing the United Nations Programme of Action on Small Arms and Light Weapons: analysis of the reports submitted by States 2006-2009*.

Annex V

Estimated core staff requirements and subvention from the United Nations regular budget for 2009 and 2010

(In thousands of United States dollars)

Core staff	*2009*	*2010*
Director	268.3	276.0
Deputy Director	249.7	256.3
Two General Service staff	219.8	223.2
Installation costs (new director)	29.6	0.0
Projects and Publications Manager	128.2	129.8
Project Development and Fund-raising Assistant	96.3	90.5
Editor, Publications	88.9	90.5
Computer System Manager	60.0	61.1
French translator for *Disarmament Forum*	88.9	90.5
Editor, *Disarmament Forum*	44.5	45.8
Total core staff costs	**1 274.2**	**1 263.7**
Subvention from the regular budget[a]	307.8	273.7
Covered by voluntary contributions and public donations	966.4	990.0
Percentage covered by the regular budget subvention	**24.16 per cent**	**21.66 per cent**

[a] The United Nations regular budget subvention requested for 2008-2009 was in the amount of $485,500. It has been cost adjusted in 2009. The proposed amount of the United Nations regular budget subvention for 2010-2011 is $558,200.